

City of Sunnyvale
Program Performance Budget

Program 601 - Parks and Recreation Department Management and Support Services

Program Performance Statement

Provide leadership, coordination and administrative support to Parks and Recreation Department operations and staff, the Parks and Recreation Commission, the Arts Commission and the City Manager's Office in all matters concerning the management of the Parks and Recreation Department, by:

- Providing clear, timely and complete information to support Department and City-Wide operations,
- Monitoring the ongoing financial conditions, budget and results of operations of Department programs,
- Providing support to Parks and Recreation and Arts Commissions including orientation, training, and overall support to facilitate Commission meetings, and
- Providing clear, timely and complete information in reports to City Council as assigned.

Notes

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Program Measures

Quality

	<u>Priority</u>	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
* The established percentage of the planned performance measure targets is met for the services provided by the Parks and Recreation Department. - Percent Met or Exceeded - Number of Performance Measures	C	87.00% 93.00	87.00% 93.00
* The citizen satisfaction rating for the condition of community facilities, park maintenance and recreation programs and activities offered by the Parks and Recreation Department to the community is achieved. - Percent Satisfied	I	82.00%	82.00%
* The satisfaction rating for the services that the Parks and Recreation Department provides to other City employees is achieved. - Percent Satisfied	I	85.00%	85.00%
* The Parks and Recreation Commissioners' and Arts Commissioners' satisfaction rating for overall staff support is good or better. - Percent Satisfied - Number of Surveys Returned	I	100.00% 10.00	100.00% 10.00
* Commissioner packets are distributed to Commissioners at least five days prior to the scheduled Commission meeting date. - Percent - Number of Meetings	I	95.00% 24.00	95.00% 24.00
* Customer concerns received by the Department of Parks and Recreation are responded to within three (3) business days of receipt of the concern. - Percent - Number of Customer Concerns	D	90.00% 60.00	90.00% 60.00

Productivity

* The Department shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes. - Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date - Total Number of Evaluations for which the Department is Responsible	C	95.00% 134.00	95.00% 134.00
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Program Measures

Productivity

- * Reports to Council and Council agenda requests are sent to the City Clerk's Office on or before the established due date.

- Percent

- Number of Reports

<u>Priority</u>	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
D	95.00% 60.00	95.00% 60.00

Cost Effectiveness

- * The Parks and Recreation Department manages workers' compensation claims so that the number of lost time hours at work is reduced by the performance target for the fiscal year.

- Percent Reduction

- Number of Lost Time Hours

I	5.00% 794.00	5.00% 754.00
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Financial

- * Actual total expenditures for the Parks and Recreation Department, including the Community Recreation Fund, will not exceed the total budget for the programs managed by the Department.

- Total Department Expenditures

\$21,858,320.68 \$22,180,125.43

- * Actual total revenues for the Parks and Recreation Department, including the Community Recreation Fund, will meet or exceed the total revenue projections for the programs managed by the Department.

- Total Department Revenues

\$8,126,692.00 \$8,126,692.00

- * Actual total expenditures for the Parks and Recreation Department Management and Support Services Program will not exceed the program's total budget.

- Total Program Expenditures

\$670,673.94 \$691,547.77

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

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Service Delivery Plan 60101 - Parks and Recreation Department Management and Support Services

Provide leadership and support to Parks and Recreation staff, City Council, the Parks and Recreation Commission and the Arts Commission, the general public and business community, by:

- Planning for long-range needs of the Parks and Recreation Department,
- Coordinating, preparing and analyzing budget, capital and related financial reports, make adjustments and recommendations as needed,
- Preparing Commission agendas and related reports,
- Preparing clear and timely reports to City Council as assigned,
- Provide administrative and answer point support to Department operations, and
- Provide staff training as required.

Notes

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Program 601 - Parks and Recreation Department Management and Support Services

Service Delivery Plan 60101 - Parks and Recreation Department Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 601000 - Department Management		
Product: A Work Hour		
Costs:	\$403,795.72	\$418,991.07
Products:	3,955.00	3,955.00
Work Hours:	3,955.00	3,955.00
Product Cost:	\$102.10	\$105.94
Work Hours/Product:	1.00	1.00
Activity 601010 - Administrative Support Services		
Product: A Work Hour		
Costs:	\$213,902.83	\$218,045.64
Products:	3,325.00	3,325.00
Work Hours:	3,325.00	3,325.00
Product Cost:	\$64.33	\$65.58
Work Hours/Product:	1.00	1.00
Activity 601020 - Staff Training and Development - Including Wellness and Safety Training		
Product: A Training Session		
Costs:	\$20,571.40	\$21,210.33
Products:	169.00	169.00
Work Hours:	169.00	169.00
Product Cost:	\$121.72	\$125.50
Work Hours/Product:	1.00	1.00

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Service Delivery Plan 60101 - Parks and Recreation Department Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 601030 - Provide Support to Parks and Recreation Commission		
Product: A Commission Meeting		
Costs:	\$16,622.25	\$17,085.96
Products:	213.00	213.00
Work Hours:	213.00	213.00
Product Cost:	\$78.04	\$80.22
Work Hours/Product:	1.00	1.00
Activity 601040 - Provide Support to Arts Commission		
Product: A Commission Meeting		
Costs:	\$15,781.74	\$16,214.77
Products:	213.00	213.00
Work Hours:	213.00	213.00
Product Cost:	\$74.09	\$76.13
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 60101 - Parks and Recreation Department Management and Support Services		
Costs:	\$670,673.94	\$691,547.77
Hours:	7,875.00	7,875.00
Totals for Program 601		
Costs:	\$670,673.94	\$691,547.77
Hours:	7,875.00	7,875.00